

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
Caseload Growth and Operational Cost	Suppl	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
Current projections indicate the Office of Public Advocacy (OPA) will require supplemental funding in the amount of \$1.7 million to operate through FY2020.												
OPA has experienced a significant spike in case assignments in multiple jurisdictions. OPA has also seen many of the more complicated and expensive cases go to trial (serious sex offenses and numerous murder cases). Anchorage and Palmer have recently had multiple high-profile, multi-defendant homicide and robbery cases in which OPA is representing all, or nearly all, of the co-defendants involved.												
FY2019 criminal caseloads saw an increase of approximately 25% over FY2018. This trend has continued, and OPA continues to be assigned a high number of conflict cases from the Public Defender Agency.												
This increase also held true for civil cases, and Office of Children's Services filings related to Child in Need of Aid (CINA) cases continue to outpace the agency's ability to place them in house. Many CINA and criminal cases now have multiple layers of conflict and OPA is struggling to keep them in house in order to keep contractor costs under control.												
Moreover, OPA's Fairbanks and Juneau criminal units were understaffed until recently. This necessitated contracting out a large number of criminal cases that would have otherwise been kept in house. The effects of contracting out these cases will be felt for months, as contract attorneys continue to bill on these cases.												
At the beginning of FY2020, OPA received additional positions. However, delays in implementing those positions prevented OPA from receiving their full benefit for the first half of the year. Moreover, OPA had to absorb additional unexpected Office of Information Technology costs, equipment costs, and increased lease costs.												
The Governor has proposed a total increase of \$1.585 million for OPA's FY2021 budget. This supplemental request is consistent with the FY2021 Governor's budget that acknowledges the agency needs additional resources.												
Should the agency fail to receive sufficient funding to meet these obligations, the State will face liability associated with either its failure to meet its contractual obligations to service providers or its failure to meet its service obligations to its clients.												
OPA must take cases assigned to it if statutorily authorized. The level of service that must be provided is dictated by constitutional, statutory, and licensing standards applicable to OPA's professional staff. Therefore, OPA has no ability to reduce its workload or to eliminate the attendant budgetary impact. The only exception to this is the elder fraud practice, for which OPA has the authority to screen and accept or reject clients.												
1004 Gen Fund (UGF)		1,700.0										
<b>* Allocation Total *</b>		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
<b>Motor Vehicles</b>												
<b>Motor Vehicles</b>												
Document Security and Preservation System	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Motor Vehicles requires one-time funding for a contract to manage the nine-month backlog of												

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**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles (continued)</b>												
Document Security and Preservation System (continued)												
accuracy review, organizing, and scanning of crucial motor vehicle records and REAL ID documents with												
Personally Identifiable Information (PII). The PII records are of vital importance to law enforcement, commercial												
businesses, and for REAL ID compliance.												
1005 GF/Prgm (DGF)		50.0										
Anchorage Office Location Move	Suppl	500.0	0.0	0.0	350.0	150.0	0.0	0.0	0.0	0	0	0
The Division of Motor Vehicles unexpectedly must move from their current Benson Boulevard location in mid-town												
Anchorage to another mid-town location due to lease cost increases.												
Funds that are needed for this move include a new lease, moving expenses, furniture build-outs, and public												
information for the location.												
1005 GF/Prgm (DGF)		500.0										
<b>* Allocation Total *</b>		550.0	0.0	0.0	400.0	150.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		550.0	0.0	0.0	400.0	150.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		2,250.0	0.0	0.0	2,100.0	150.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
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**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Economic Development														
Economic Development														
L	Alaska	Development Team Pilot Program (FY20-FY23)	MultiYr	2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0
The Alaska Development Team (ADT) is responsible for diversifying Alaska's economy through growing Alaska's existing industries and attracting new industries and investment to the State of Alaska. Over the course of the four-year pilot, the ADT, under the general direction of the Commissioner of the Department of Commerce, Community, and Economic Development, and the ADT advisory board, will work to establish a 501c3 and by FY2024, the economic development functions will be outsourced to the private sector. This model has previously been successful in outsourcing tourism marketing to the Alaska Tourism Industry Association. The general fund appropriation and unbudgeted reimbursable service agreements with the Office of the Governor will be replaced by a multi-year appropriation (FY2020-FY2023) from the Alaska Capstone Avionics fund. Two budget proposals implement this strategy: a decrement of the general fund base funding in the amount of \$546.6 and a multi-year appropriation for four years (FY2020-FY2023) of \$2,843.6.														
Language: The sum of \$2,843,600 is appropriated from the Alaska capstone avionics fund (AS 44.33.655) to the Department of Commerce, Community, and Economic Development, economic development allocation, for the alaska development team pilot program for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.														
		1209 Capstone (DGF)		2,843.6										
* Allocation Total *				2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **				2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***				2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>												
<b>Anchorage Correctional Complex</b>												
L	Add Carryforward Language in Population Management	Suppl	8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0	0	0
	This language will allow the Department to utilize federal receipts to fund operational costs associated with the growth in the number of inmates and administrative costs.											
	The unexpended and unobligated balance on June 30, 2019 of Federal revenues collected through man-day billings prior to June 30, 2019, estimated to be \$8,025,700, are appropriated to the Department of Corrections, Population Management.											
	1002 Fed Rcpts (Fed)	8,025.7										
<b>* Allocation Total *</b>			8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>												
L	Extend Appropriation for Palmer Correctional Center Efforts (FY20-FY21)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Sec. 12. DEPARTMENT OF CORRECTIONS. (a) Section 14(a), ch. 3, FSSLA 2019, is amended to read: (a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years [YEAR] ending June 30, 2020, and June 30, 2021.											
	(b) Section 14(b), ch. 3, FSSLA 2019, is amended to read: (b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years [YEAR] ending June 30, 2020, and June 30, 2021.											
	Extension of this appropriation will allow for the Department to plan strategically for the reopening of the Palmer Correctional Center in anticipation of the growth in the number of inmates in the State's correctional system.											
<b>* Allocation Total *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Administrative Services</b>												
<b>Student and School Achievement</b>												
Additional Federal Receipts for U.S. Department of Education Grants	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
<p>Each year the Department of Education and Early Development, Student and School Achievement (S&amp;SA) component, administers grant funds awarded from the U.S. Department of Education to school districts and non-profit organizations. A majority of these Federal grants are on overlapping 27-month cycles and may also carry forward funds into the next fiscal year. In addition to increasing Federal awards, this creates an issue where a majority of the S&amp;SA Federal authority is depleted due to obligating grant awards across multiple fiscal years.</p> <p>For the remainder of FY2020, it has been determined that an additional \$10,000.0 in Federal authority is necessary to appropriately encumber grant awards to school districts. For FY2021, the Department has added authority in the language section of the appropriation bill to reflect an accurate projection of Federal expenditures while also following proper accounting practices.</p>												
1002 Fed Rcpts (Fed)		10,000.0										
<b>* Allocation Total *</b>		10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
<b>** Appropriation Total **</b>		10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>												
<b>Mt. Edgecumbe Boarding School Facilities Maintenance</b>												
Operational and Maintenance Costs for MEHS Aquatic Center	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Increase authority to support operational and maintenance costs at the Mt. Edgecumbe High School (MEHS) Aquatic Center. The MEHS Aquatic Center provides swimming classes to MEHS students, open swims to the public, and other services to entities that have agreements with the pool. In order to continue operating the pool for the remainder of FY2020, the department has determined a need of \$100.0 of unrestricted general funds and \$150.0 of general fund receipt authority (GFPR). This will allow the pool to adequately pay for the Aquatic Facility Manager, lifeguards, and other operational and maintenance costs related to the pool. Additionally, the GFPR authority allows the MEHS Aquatic Center to collect user fees.</p>												
1004 Gen Fund (UGF)		100.0										
1005 GF/Prgm (DGF)		150.0										
<b>* Allocation Total *</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		10,250.0	0.0	0.0	250.0	0.0	0.0	10,000.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

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**Agency: Office of the Governor**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations</b>												
<b>Lieutenant Governor</b>												
L	Voter Initiative Public Hearings	Suppl	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the lieutenant governor or his designee shall hold two or more public hearings concerning the initiative in each judicial district of the state. There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This increment provides the funding needed to meet the statutory requirement.												
Because the public hearings may occur in either or both FY2020 and FY2021, a FY2020 supplemental with a June 30, 2021 lapse date is needed.												
(b) The sum of \$18,000 is appropriated from the general fund to the Office of the Governor, Office of the Lieutenant Governor, for the purpose complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.												
	1004 Gen Fund (UGF)	18.0										
<b>* Allocation Total *</b>			<b>18.0</b>	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			<b>18.0</b>	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>												
<b>Elections</b>												
L	Voter Initiative Review, Certification, and Language Translation	Suppl	215.4	121.2	0.0	94.2	0.0	0.0	0.0	0	0	0
There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This increment provides the funding needed to meet the statutory requirement for certification. Because these activities will occur in both FY2020 and FY2021, a FY2020 supplemental with a June 30, 2021 lapse date is needed.												
(c) The sum of \$215,400 is appropriated from the general fund to the Office of the Governor, Division of Elections, for the purpose of providing voter initiative review, certification, and language translation, for the fiscal years ending June 30, 2020, and June 30, 2021.												
	1004 Gen Fund (UGF)	215.4										
<b>* Allocation Total *</b>			<b>215.4</b>	121.2	0.0	94.2	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			<b>215.4</b>	121.2	0.0	94.2	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			<b>233.4</b>	121.2	18.0	94.2	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>												
<b>Alaska Pioneer Homes Payment Assistance</b>												
Alaska Pioneer Homes Payment Assistance	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Add authority to meet the mission of serving elders regardless of ability to pay based on the new rate structure that was implemented September 1, 2019.												
1004 Gen Fund (UGF)		1,000.0										
<b>* Allocation Total *</b>		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>** Appropriation Total **</b>		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>												
<b>Alaska Psychiatric Institute</b>												
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Suppl	6,000.0	5,407.2	16.3	576.5	0.0	0.0	0.0	0.0	0	0	0
Add authority to achieve full capacity at the Alaska Psychiatric Institute (API). It is imperative API fill critical vacant positions with highly skilled professionals to increase the daily census of beds available and to meet compliance directives. In order to achieve full bed capacity and comply with Centers for Medicare and Medicaid Services, Joint Commission, and regulatory agencies directives, an increase in personal services funding is needed. The Division must recruit qualified individuals for positions that are highly specialized; therefore, an increase in travel authority is needed for the Division to offer employee moving assistance incentives.												
In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the Division to continue to pay those contracts as needed to fill hiring gaps. Additionally, API will continue contracting with Wellpath to maintain the stability of operations at the hospital. API is committed to filling beds to service the needs of Alaskans. This will result in an increase in overall collections; however, there will be a gap in revenue necessitating an increment in general fund to maintain operations.												
1004 Gen Fund (UGF)		6,000.0										
<b>* Allocation Total *</b>		6,000.0	5,407.2	16.3	576.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		6,000.0	5,407.2	16.3	576.5	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>												
<b>Adult Public Assistance</b>												
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	Suppl	8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
The Administration proposed changing the Adult Public Assistance (APA) cash payment program back to the 1983 standard to meet Maintenance of Effort (MOE) requirements, in an effort to reduce State general fund spending on the program. By changing the MOE calculations to the 1983 standard, some cash payments would be lowered, and the difference would have been mitigated in part through: increased eligibility for other public assistance programs paid with Federal rather than State funds, such as the Supplemental Nutrition Assistance Program; and increases in benefits for those already eligible for these programs.												
Separate from this change, the Centers for Medicare & Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for the APA benefits since 1995. To come into compliance with Federal regulations, a new payment standard was required to be implemented at the same time the changes were being implemented to the 1983 payment standard with the Social Security Administration.												
As the Division of Public Assistance (DPA) started working individual cases to recalculate benefits and prepare												

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Adult Public Assistance (continued)</b>												
Restore Adult Public Assistance Payment Maintenance of Effort Requirements (continued)												
notifications of what the new benefit payment would be, it became clear the recalculation was going to reduce the payment levels to an unacceptable amount due to the compounding program changes that hit individuals in the APA program. This newly calculated benefit level was deemed unacceptable to this administration and the changes to the program have been cancelled.												
Leaving the methodology as is preserves the payment rates for several low-income categories of eligibility but will not be able to provide an increase for those Alaskans living in assisted living homes as planned. Since the changes are not going forward, the Department will not realize the anticipated cost savings and requires \$8,600.0 to maintain the current methodology through FY2020.												
1003 GF/Match (UGF)		8,600.0										
<b>* Allocation Total *</b>		8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
<b>** Appropriation Total **</b>		8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
<b>Medicaid Services</b>												
<b>Medicaid Services</b>												
Medicaid Services	Suppl	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
Alaska's Medicaid program is one of the most robust and generous in the nation by almost any metric; nearly 2 out of every 5 Alaskans qualify. The income-based definition of poverty for eligibility purposes in Alaska is set at 25% above that of the Lower 48 by federal administrative procedure carried forward from the 1960s.												
In an effort to reduce State costs associated with the Medicaid program, this administration sought legislative assistance in developing a more streamlined process for making changes to the program; however, no statutory changes were enacted, and the Department is still constrained by the current statutory framework -- posing a significant challenge to making meaningful changes and common-sense reforms to the state's Medicaid program. Absent relief in the form of a statutory change, the department will continue to face obstacles in its efforts to reform the highest cost Medicaid program in the nation.												
Additionally, after working with the Centers for Medicare and Medicaid Services, and gathering input from interested stakeholders, a number of cost containment measures were discontinued or could not be implemented as quickly as originally anticipated. Therefore, the Governor is seeking to restore authority to the Medicaid program while the Department continues to work with stakeholders to determine ways to control expenditures while supporting the needs of the Medicaid population.												
1002 Fed Rcpts (Fed)		143,400.0										
1003 GF/Match (UGF)		120,000.0										
<b>* Allocation Total *</b>		263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>												
Restore Adult Preventative Dental Services	Suppl	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
Reinstate Adult Preventative Dental program at the FY2019 level of funding. This program provides health care to Alaskan adult Medicaid recipients for preventative dental services. Preventive dental services help deter higher costs that would be incurred through utilization of emergency dental services instead.												
Core Services for the program:												



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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>												
<b>Adult Preventative Dental Medicaid Services (continued)</b>												
Restore Adult Preventative Dental Services (continued)												
Preventative dental care												
Diagnostic examinations and radiographs												
Restorative dental services												
The Department will continue to explore ways to increase the cost-effectiveness of the adult preventative dental program and maximize its return on adult Medicaid recipients.												
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
<b>* Allocation Total *</b>		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
<b>** Appropriation Total **</b>		290,404.5	0.0	0.0	0.0	0.0	0.0	290,404.5	0.0	0	0	0
<b>*** Agency Total ***</b>		306,004.5	5,407.2	16.3	576.5	0.0	0.0	300,004.5	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>												
<b>Second Judicial District</b>												
Reopening Utqiagvik District Attorney's Office	Suppl	150.0	110.4	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
Add statutory designated program receipt authority to allow the department to collect and expend funds from the North Slope Borough in order to fully reopen the Utqiagvik office. Partial funding was appropriated in the department's FY2020 operating budget, which led to a renewed partnership between the local government of the North Slope Borough in order to provide sufficient funds to fully support the operational needs of the office. Additional authority is requested in the FY2021 Governor's Budget.												
1108 Stat Desig (Other)		150.0										
<b>* Allocation Total *</b>		150.0	110.4	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</b>												
Expand Prosecutions in Rural Alaska	Suppl	250.0	196.5	22.5	20.0	2.5	8.5	0.0	0.0	0	0	0
Increase authority to receive and expend a grant from the U.S. Department of Justice to expand the capacity for prosecution of felonies in rural Alaska. The Federal grant supports personal services, travel and other operational costs associated with increased service delivery and prosecutorial efforts in rural Alaska.												
It is the intent of the U.S. Attorney General's Office and the Department of Law to coordinate efforts via this grant to increase the prosecutorial capacity to address these crimes for the benefit of the Alaskan public. This Federal grant does not require any matching State funds in order to support these efforts. The grant was issued at the beginning of Federal fiscal year 2020 and the current agreement is for three years. Additional authority is requested in the FY2021 Governor's Budget.												
1002 Fed Rcpts (Fed)		250.0										
<b>* Allocation Total *</b>		250.0	196.5	22.5	20.0	2.5	8.5	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		400.0	306.9	22.5	59.6	2.5	8.5	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		400.0	306.9	22.5	59.6	2.5	8.5	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources</b>												
<b>Mining, Land &amp; Water</b>												
Aquatic Farm Application Processing	Suppl	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Aquatic Farming industry is experiencing explosive growth throughout the State of Alaska. Due to this growth, the number of applications for site authorizations has also seen an increase.												
The Division of Oil and Gas transferred two positions to Mining, Land & Water in FY2020, for immediate action on the backlog of applications. Funding was not transferred with the positions due to the funding source type. The work accomplished, and revenue generated by filling these two positions, will more than cover this general fund program receipt request as well as create economic opportunities for Alaskans and demonstrate the state is open for business in new industries such as Aquatic Farming.												
This supplemental will provide the Division with funding for both positions through the end of this fiscal year. There is an increment request in the FY2021 Governor Budget to fund the positions going forward.												
1005 GF/Prgm (DGF)		76.1										
<b>* Allocation Total *</b>		76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression Activity</b>												
Wildland Fire Protection	Suppl	110,500.0	65,195.0	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0
It is the intent of AS 41.15.010 - 41.15.170 to provide protection, commensurate with the value of the resources at risk, for the natural resources and watersheds on land that is owned privately, by the state, or by a municipality. Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including Type I and II project fire(s) and numerous fires on state lands would be obtained through the declaration process.												
This funding is broken out as follows:												
- \$42.5 emergency declaration received in July 2019												
- \$52.0 emergency declaration received in September 2019												
- \$16.0 projected authorization needed for fire activity through June 30, 2020, based on historical costs												
1004 Gen Fund (UGF)		110,500.0										
<b>* Allocation Total *</b>		110,500.0	65,195.0	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		110,576.1	65,271.1	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		110,576.1	65,271.1	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers</b>												
<b>Alaska State Trooper Detachments</b>												
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	4,318.4	2,943.4	0.0	750.0	0.0	625.0	0.0	0.0	0	0	0
<p>Address anticipated shortfall within the Alaska State Troopers (AST) and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to actual vacancy rates lower than budgeted and limited capital project funding available for critical equipment purchases.</p> <p>These divisions were not able to meet the full vacancy and turnover factor budgeted for FY2019, creating a shortfall of approximately \$1.8 million. With successful recruitment efforts as evidenced with larger academy classes and fewer separations, it is anticipated that these divisions will again be short within the personal services line in FY2020.</p> <p>Additionally, in order to balance FY2019 expenditures, more than \$1.5 million of required operational obligations were placed on hold until FY2020. These items place a burden on the FY2020 budget and create an anticipated shortfall, requiring a supplemental appropriation to meet operational needs.</p> <p>The AST Detachments anticipated shortfall totals: \$4,318.4            Personal Services: \$2,943.4            Other support and operational needs: \$750.0            Law Enforcement Safety Equipment: \$625.0</p> <p>This includes replacement of mission critical law enforcement equipment such as firearms, personal protective equipment (e.g. ballistic vests), uniform replacement, outdoor safety equipment, emergency response gear, personal flotation devices, investigative tools, mobile phones, and Special Emergency Response Team replacement equipment such as sniper rifles, entry vests, and ballistic plates.</p>												
1004 Gen Fund (UGF)		4,318.4										
<b>* Allocation Total *</b>		<b>4,318.4</b>	<b>2,943.4</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>												
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	1,725.0	800.0	0.0	675.0	0.0	250.0	0.0	0.0	0	0	0
<p>Address anticipated shortfall within the Alaska State Troopers (AST) and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to actual vacancy rates lower than budgeted and limited capital project funding available for critical equipment purchases.</p> <p>These divisions were not able to meet the full vacancy and turnover factor budgeted for FY2019, creating a shortfall of approximately \$1.8 million. With successful recruitment efforts as evidenced with larger academy classes and fewer separations, it is anticipated that these divisions will again be short within the personal services line in FY2020.</p> <p>Additionally, in order to balance FY2019 expenditures, more than \$1.5 million of required operational obligations were placed on hold until FY2020. These items place a burden on the FY2020 budget and create an anticipated shortfall, requiring a supplemental appropriation to meet operational needs.</p> <p>The Alaska Wildlife Troopers anticipated shortfall totals: \$1,725.0            Personal Services: \$800.0            Other support and operational needs: \$675.0</p>												

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment (continued)												
Law Enforcement Safety Equipment: \$250.0												
This includes replacement of mission critical law enforcement equipment such as firearms, personal protective equipment (e.g. ballistic vests), uniform replacement, outdoor safety equipment, emergency response gear, personal flotation devices, investigative tools, mobile phones, and Special Emergency Response Team replacement equipment such as sniper rifles, entry vests, and ballistic plates.												
1004 Gen Fund (UGF)		1,725.0										
<b>* Allocation Total *</b>		1,725.0	800.0	0.0	675.0	0.0	250.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Aircraft Section</b>												
Meet FY2020 Operating Needs	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Address anticipated shortfall within the Alaska State Troopers (AST) and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to actual vacancy rates lower than budgeted and limited capital project funding available for critical equipment purchases.												
These divisions were not able to meet the full vacancy and turnover factor budgeted for FY2019, creating a shortfall of approximately \$1.8 million. With successful recruitment efforts as evidenced with larger academy classes and fewer separations, it is anticipated that these divisions will again be short within the personal services line in FY2020.												
Additionally, in order to balance FY2019 expenditures, more than \$1.5 million of required operational obligations were place on hold until FY2020. These items place a burden on the FY2020 budget and create an anticipated shortfall, requiring a supplemental appropriation to meet operational needs.												
The Alaska Wildlife Troopers Aircraft Section anticipated operating shortfall for support, maintenance and other operational needs totals: \$700.0												
1004 Gen Fund (UGF)		700.0										
<b>* Allocation Total *</b>		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		6,743.4	3,743.4	0.0	2,125.0	0.0	875.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		6,743.4	3,743.4	0.0	2,125.0	0.0	875.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>												
<b>Tax Division</b>												
Tax Revenue Management System Maintenance and Support Costs	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Tax Division projects a shortfall of \$400.0 for the annual maintenance and support costs of the Tax Revenue Management System (TRMS) as it transitions from capital project support to operating. TRMS supports the delivery of core services to fulfill the Department's mission and statutory and regulatory responsibilities. Key features of TRMS include an outward facing website for taxpayers to file tax returns and applications electronically, automatic processing of applications and tax returns, automatic assessment of penalties and interest for late filing and paying of returns, automatic flagging for audit of returns when certain criteria are met, the ability to run detailed reports, and much more. TRMS is also the database in which taxpayer files, as well as state generated communications and audit documents are interlinked. TRMS has allowed the Tax Division to reduce staff through automation and improved processes.</p>												
1004 Gen Fund (UGF)		400.0										
1061 CIP Rcpts (Other)		-400.0										
L Tax Subject Matter Experts, Economic and Legal Analysis (FY20-FY22)	MultiYr	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Revenue, Tax Division, administers State tax laws, collects State taxes, and provides semi-annual State revenue forecasts. Additional authority is required for tax expertise in anticipation of emerging tax issues. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.</p>												
<p>The unexpended and unobligated balance, not to exceed \$350,000, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 9, lines 4 -- 6 (Department of Revenue, legal and financial due diligence for Alaska liquefied natural gas pipeline project (AKLNG) - \$750,000) is reappropriated to the Department of Revenue for tax expertise, economic impact analysis, and legal analysis for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.</p>												
1004 Gen Fund (UGF)		350.0										
<b>* Allocation Total *</b>		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
L Asbestos Mitigation And Technology Enhancement (FY20-FY22)	MultiYr	104.4	0.0	0.0	0.0	104.4	0.0	0.0	0.0	0	0	0
<p>The purpose of this appropriation is to mitigate asbestos hazards in the Tax Division offices, provide for technology enhancements of outdated hardware, and restack the office for better workflow.</p>												
<p>After the appropriation made in (b) of this section, the unexpended and unobligated balance, not to exceed \$104,353, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 9, lines 4 -- 6 (Department of Revenue, legal and financial due diligence for Alaska liquefied natural gas pipeline project (AKLNG) - \$750,000) is reappropriated to the Department of Revenue, Commissioner's Office for technology refresh and space utilization and planning for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.</p>												
1004 Gen Fund (UGF)		104.4										
<b>* Allocation Total *</b>		104.4	0.0	0.0	0.0	104.4	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		104.4	0.0	0.0	0.0	104.4	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		454.4	0.0	0.0	350.0	104.4	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>												
Replacement of Unrealizable Fund Source	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unified Carrier Registration (UCR) receipts are available to offset reductions in available annual grant funds. These receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system. Receipts are available due to yearly carryforward of receipts collected above authorized levels.												
A similar request is included in the FY2021 Governor's budget.												
1061 CIP Rcpts (Other)		-90.0										
1215 UCR Rcpts (Other)		90.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>												
<b>Northern Region Highways and Aviation</b>												
Dalton Highway/Atigun Pass - Extreme Weather Condition	Suppl	158.1	82.2	10.9	65.0	0.0	0.0	0.0	0.0	0	0	0
Repair Costs												
During August 2019, the Dalton Highway north of Atigun Pass experienced an extreme amount of rainfall; in some places doubling the amount of average rainfall according to the National Oceanic and Atmospheric Administration's weather records. This amount of rainfall saturated the gravel roadway surface causing the roadway to deteriorate resulting in 140 miles of poor roadway conditions with an average travel speed of only 5-10 miles per hour.												
Once the rain subsided, the Department brought in additional resources from across the region, primarily equipment and personnel, to work on restoring this section of roadway to a good condition. These additional resources worked on the roadway for a total of 16 days from August 29, 2019 through September 13, 2019 at which time the roadway was returned to good condition.												
Additional authority is required to pay for these unanticipated expenditures due to the extreme weather event. This is a one-time request.												
1004 Gen Fund (UGF)		158.1										
<b>* Allocation Total *</b>		<b>158.1</b>	<b>82.2</b>	<b>10.9</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>158.1</b>	<b>82.2</b>	<b>10.9</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
Maintain Alaska Marine Highway System Service	Suppl	7,050.0	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
Additional authority is necessary to pay for unforeseen FY2020 expenditures and avoid a reduction in the operating schedule for the spring and summer of calendar year 2020. Additional authority will offset the following costs: Inlandboatmen's Union strike (\$800.0); higher costs of operating the M/V Columbia instead of the M/V Matanuska due to project delays of the M/V Matanuska (\$1,600.0); additional wages, travel, and per diem costs of the M/V Matanuska project (\$1,500.0); Angoon ferry ramp repair (\$50.0); added service to Angoon (Angoon is the largest community served by the Alaska Marine Highway System [AMHS] without an airport) (\$150.0); added service for the Alcan 200 snowmachine race (\$100.0); service to Prince Rupert, British Columbia (\$400.0); costs of the reshaping study (\$250.0); M/V Tazlina unexpected lodging and per diem expenditures (\$400.0); and to cover an average fuel cost of \$2.59/gallon versus the approved base fuel budget of \$2.36/gallon (\$1,800.0).												

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Operations (continued)</b>												
Maintain Alaska Marine Highway System Service (continued)												
<p>The cost drivers referenced above have resulted in the need for additional authority that was not anticipated during the FY2020 budget process. Funding is available in the Alaska Marine Highway Fund, but additional expenditure authority is needed to use those funds. After approval of this supplemental, the FY2020 Marine Highway Fund ending balance is estimated to be \$18,474.0.</p> <p>Timely approval of this request is necessary so an AMHS summer schedule can be created and published, which will increase revenue, as well as avoid a reduction to the spring operating schedule, which would reduce revenue and increase gaps in service to many Alaska communities.</p> <p>This additional authority is directly aligned with the mission of the Department of Transportation and Public Facilities to keep Alaska moving through service and infrastructure. This is a one-time request.</p>												
1076 Marine Hwy (DGF)		7,050.0										
<b>* Allocation Total *</b>		<b>7,050.0</b>	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		<b>7,050.0</b>	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		<b>7,208.1</b>	2,932.2	210.9	1,665.0	2,400.0	0.0	0.0	0.0	0	0	0



**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Special Appropriations**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judgments, Claims and Settlements</b>												
<b>Judgments, Claims &amp; Settlements</b>												
L	FY2020 Judgments, Settlements, and Claims	Suppl	131.7	0.0	0.0	0.0	0.0	0.0	131.7	0	0	0
	DEPARTMENT OF LAW. (a) The sum of \$131,700 is appropriated from the general fund to the Department of Law, Civil Division, deputy attorney general's office, for the purpose of paying judgments and settlements against the State for the fiscal year ending June 30, 2020.											
	1004 Gen Fund (UGF)	131.7										
<b>* Allocation Total *</b>		131.7	0.0	0.0	0.0	0.0	0.0	0.0	131.7	0	0	0
<b>** Appropriation Total **</b>		131.7	0.0	0.0	0.0	0.0	0.0	0.0	131.7	0	0	0
<b>*** Agency Total ***</b>		131.7	0.0	0.0	0.0	0.0	0.0	0.0	131.7	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Fund Capitalization**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (CapSys)</b>												
<b>Election Fund</b>												
L	FY20 capitalization of the Election Fund with Federal Receipts	Suppl	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
Alaska will receive \$3 million in Help America Vote Act funding via the just-enacted Federal Consolidated Appropriations Act, H.R. 1158. The money is to be used to: replace voting equipment that only records a voter's intent electronically with equipment that utilizes a voter-verified paper record, implement a post-election audit system that provides a high-level of confidence in the accuracy of the final vote tally; upgrade election-related computer systems to address cyber vulnerabilities identified through the US Department of Homeland Security or similar scans or assessments of existing election systems; facilitate cybersecurity training for the State chief election official's office and local election officials; implement established cybersecurity best practices for election systems; and, fund other activities that will improve the security of elections for Federal office.												
A 20% State match is required. Under Federal rules, all funds must be deposited in the State administered Election Fund, interest earnings must be retained by the fund, and appropriations then made from the Election Fund.												
(a) The sum of \$600,000 is appropriated from the general fund to the election fund to serve as match for Federal election security grants.												
(b) The amount received from the Federal government associated with Federal election security grants, is appropriated to the election fund.												
	1002 Fed Rcpts (Fed)	3,000.0										
	1004 Gen Fund (UGF)	600.0										
<b>* Allocation Total *</b>			3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
<b>** Appropriation Total **</b>			3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
<b>*** Agency Total ***</b>			3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0

**2020 Legislature - Operating Budget**  
**Transaction Detail - FY20 Conf Comm Structure**  
**20GovSupOpT Column**

**Numbers and Language**

**Agency: Fund Transfers**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Reserves (UGF out)</b>												
<b>AHCC 1213</b>												
L	Transfer	Suppl	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
The unexpended and unobligated balance of the Alaska Housing Capital Corporation account, estimated to be												
\$1,100,000 is appropriated to the general fund.												
	1004 Gen Fund (UGF)		-1,100.0									
<b>* Allocation Total *</b>			-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
<b>** Appropriation Total **</b>			-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
<b>*** Agency Total ***</b>			-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
<b>**** All Agencies Total ****</b>			457,620.9	83,080.5	3,912.7	46,698.1	7,094.9	4,198.5	310,004.5	2,631.7	0	0

## Column Definitions

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4]